

## **09-307 Office of the Secretary**

### **Agency Description**

The mission of the Department of Health and Hospitals is to develop and provide health and medical services for the prevention of disease of the citizens of Louisiana, particularly those individuals who are indigent and uninsured, person with mental illness, persons with developmental disabilities and those with addictive disorders.

The goals of the Department of Health and Hospitals are:

1. To ensure access to medical services, preventive services and rehabilitative and habilitative services for eligible people who are in need of such while respecting budgetary constraints set by the legislature.
2. To protect the health needs of the people of Louisiana and promote effective health practices.
3. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

The Office of the Secretary has two programs: Management and Finance, and Grants. The Office of the Secretary also includes the Health Education Authority of the Louisiana Auxiliary Account.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$29,700,039	\$32,259,851	\$32,759,851	\$33,530,122	\$33,310,608	\$550,757
STATE GENERAL FUND BY:						
Interagency Transfers	5,297,500	6,794,344	6,794,344	133,775	160,910	(6,633,434)
Fees & Self-gen. Revenues	266,082	433,242	433,242	6,504,812	6,504,812	6,071,570
Statutory Dedications	221,311	776,173	776,173	443,565	413,215	(362,958)
Interim Emergency Board	113,373	0	0	0	0	0
FEDERAL FUNDS	2,489,535	6,907,637	7,374,466	5,926,129	6,389,849	(984,617)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,087,840</b>	<b>\$47,171,247</b>	<b>\$48,138,076</b>	<b>\$46,538,403</b>	<b>\$46,779,394</b>	<b>(\$1,358,682)</b>
EXPENDITURES & REQUEST:						
Management and Finance	\$29,459,403	\$35,427,603	\$35,894,432	\$36,494,759	\$36,735,750	\$841,318
Grants Programs	8,378,208	11,441,528	11,941,528	9,741,528	9,741,528	(2,200,000)
Auxiliary Account	250,229	302,116	302,116	302,116	302,116	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$38,087,840</b>	<b>\$47,171,247</b>	<b>\$48,138,076</b>	<b>\$46,538,403</b>	<b>\$46,779,394</b>	<b>(\$1,358,682)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	441	462	461	461	451	(10)
Unclassified	6	5	5	5	5	0
<b>TOTAL</b>	<b>447</b>	<b>467</b>	<b>466</b>	<b>466</b>	<b>456</b>	<b>(10)</b>